



Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Robert L. Davis
Larry D. Lisenbee

SUBJECT: SEE BELOW

DATE: March 2, 2005

Approved

Date

3/8/05

Council District: City-Wide

**SUBJECT: APPROVAL OF THE 2004-06 SPENDING PLAN FOR THE
SUPPLEMENTAL LAW ENFORCEMENT SERVICES
FUND GRANT AND ADOPTION OF APPROPRIATION
ACTIONS FOR FISCAL YEAR 2004-2005**

RECOMMENDATION

1. It is recommended that the City Council approve the proposed 2004-06 Spending Plan for the Supplemental Law Enforcement Services (SLES) Fund.
2. It is also recommended that the City Council adopt the following amendments to the annual appropriation ordinance and the annual funding sources resolution in the Supplemental Law Enforcement Services Fund (Fund 414) for fiscal year 2004-05:
 - a) Establish a SLES Grant 2004-06 appropriation for the Police Department in the amount of \$ 1,359,906.
 - b) Increase the Earned Revenue by \$ 1,359,906.

BACKGROUND

Supplemental Law Enforcement Services Grant funding is received from the State of California's Citizen's Option for Public Safety (COPS) Program via the County of Santa Clara. The program began in fiscal year 1996-97 and continues to be funded. The use of the SLES funds is only for front-line municipal police services and should supplement, not supplant, current front-line law enforcement services. The Spending Plan for these funds is approved by a separate five-member Supplemental Law Enforcement Oversight Committee (SLEOC) that is chaired by the Santa Clara County District Attorney's Office. The District Attorney's Office has already provided preliminary approval of the Police Department's Spending Plan. Final

approval by SLEOC will occur once City Council has approved the proposed Plan.

The 2004-06 SLES allocation totals \$ 1,359,906. This allocation is the City of San Jose's share of funds awarded to the County of Santa Clara for front-line law enforcement activities. The funds have already been received and deposited to Fund 414 for SLES. Due to recently passed legislation, the sunset date for expending or encumbering the 2004-06 allocation of SLES funds is June 30, 2006. In order for the Police Department to start using these funds, approval of the Spending Plan and a related appropriation of funds are required.

ANALYSIS

The Police Department proposes the following 2004-06 SLES Spending Plan:

Project	Description	Amount
1	Western CPC: PCs, Printers, Video Conf. Equip., Furniture & Furnishings.	\$62,000
2	BFO Scheduling Software.	161,000
3	Scopes for 107 AR-15 rifles.	79,000
4	Crime view & analyst notebook upgrades.	74,050
5	Digital cameras for patrol.	75,000
6	Desktop computer upgrade: 196 units.	275,000
7	Department training.	145,000
8	BOI Command Center and Victim/Wit. Center upgrades: PCs, printers, TV monitors & furniture.	46,000
9	Officer safety and technology upgrades for front line law enforcement.	67,000
10	Programming for statistical data bases and Remedy help desk software	103,000
11	Electronic citation solution license and hardware.	88,000
12	Bomb Robot retrofit.	42,000
13	Bureau of Technical Services infrastructure upgrades to servers and networking hardware	110,356
14	Computer Aided Dispatch (CAD) technical support and training	32,500
	Total SLES Fund 2004-06 Spending Plan	\$1,359,906

The Department is constantly evaluating and recommending various methods to resolve conflict in a safe and effective manner. Providing the training is necessary to develop a toolkit to draw from when officers are asked to resolve these conflicts, is in line with this goal. Grant funds have been consistently used to provide scenario training. Specialized training is necessary to develop in-house expertise in all areas of investigations – from first responders and containing crime scenes to high tech and domestic violence cases. Since this training is non-recurring and does not develop or replace basic skills, grant funds have been used to develop these areas of expertise.

The Department is currently utilizing a helpdesk software program called Remedy to receive, schedule and monitor workload activity within the Systems Development Unit. Other units in the department with large and varied requests for service, such as the Crime Analysis Unit and Photo Lab, need to be utilizing this program for effective workload tracking and efficient personnel utilization. Contracting with a program developer proficient with Remedy software will allow the department to quickly move forward with implementation of this solution.

Statistical data bases are the Department's repository for many mandated State and Federal reporting requirements and revenue tracking activities. Many of the data bases need to be upgraded to reflect program updates, system configuration and compatibility problems. The plan will assist in upgrading some of these data bases.

Technology provides the Department with the ability to manage investigations and run crime analyses scenarios and maps based on actual San Jose data. Technology enhancements have allowed the Department to provide crime information to the public as well. These technology enhancements have proved invaluable to field response and investigative efforts. Enhancements will expand these capabilities to provide more data and different scenario analyses. Upgrading the desktop computers will allow greater access and integration into the In-field Reporting System and Crime scenario analyses. With increased utilization of new technology, the demand on networking hardware and servers will require upgrades to support workload demands. Current hardware infrastructure is antiquated and unable to accommodate increased bandwidth, expanded storage, or support software upgrades. Modernizing the hardware and software infrastructure will provide for improved efficiency, compatibility with the New City Hall organization, and the ability to keep pace with future technology demands, principally, public safety service delivery.

Changes in the way the Courts accept photographic evidence has allowed the Department to expand the digital capabilities of the in-house Photo Lab. Expansion of digital capability in the field is the next step to provide digital photographic evidence to the courts.

Funds for technical support/in-house support training on the new CAD system are included in this plan.

PUBLIC OUTREACH

The City is required to report on the expenditure of these funds to the five-member Santa Clara County SLES Oversight Committee. Members include representatives from the Santa Clara County District Attorney's Office, Sheriff's Office, County Executive's Office, a Santa Clara County Police Chief, and a Santa Clara County City Manager.

COORDINATION

This memorandum has been coordinated with the City Manager's Office, the Manager's Budget Office, the Office of the City Attorney, the Department of Planning, Building and Code Enforcement, and the Information Technology Department.

COST IMPLICATIONS

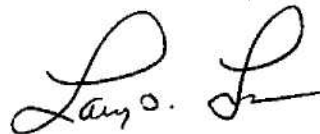
Depending on the installation schedule, the computers will be phased in and should not require ongoing maintenance funds. The remaining technology items may have some ongoing costs after the third year warranty period and will be addressed in the 2007-08 budget process.

CEQA REFERENCE

Not a project.

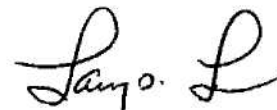


ROBERT L. DAVIS
Chief of Police



LARRY D. LISENBEE
Budget Director

I hereby certify that there will be available for appropriation in the Supplemental Law Enforcement Services Fund in the Fiscal Year 2004-05, moneys in excess of those heretofore appropriated therefrom, said excess being at least \$ 1,359,906.



LARRY D. LISENBEE
Budget Director